

Sample Budget Narrative

This is a **SAMPLE DRAFT ONLY**. This draft does not represent a real budget and should not be used as such; rather, this budget is meant to provide guidance about the level of detail that we would like to see in your budget in the desired presentation format. All expenses should be specific to your project, reasonable, allowable, and commensurate with your planned activities. Please include a narrative for each year of your project (this sample includes one-year only) for both Federal and non-Federal funds.

YEAR ONE

	Total Federal	Total Non-Federal
Personnel		
Project Director (1.0 FTE)	\$50,000	
The project director will have oversight of the program and provide supervision, coordination of training, and coordination of curricular redesign.		
PE Instructors (2 @ 1.0 FTE)		(2 x \$35,000) = \$70,000
The PE Instructors will work during after-school hours to update PE curriculum.		
Total	\$50,000	\$70,000

Fringe Benefits

Happy Days pays 100% medical, dental, vision, life and disability for full-time employees, and is calculated at .25% of annual salary. The calculations are as follows:

Program Director	(\$50,000x.25)=\$12,500	
(2) PE Teachers (\$70,000x.25)=\$17,500		
Total	\$30,000	\$17,500

Travel

Funds are requested for travel for one staff members to attend OSDFS National Conference and 2 to attend the state AAHPERD meeting. 3 local conferences (Happy Days reimburses staff at a rate of 50 cents per mile), including air travel, per diem, and hotel room. Anticipated expenses are:

OSDFS National Conference

Hotel (\$150/night x 2 nights) \$300

Airfare (\$150/ticket x1) \$300

Per Diem (\$75 x 3 days) \$225

State AAHPERD Meeting

Hotel (\$50 night/2 nights) \$100

Mileage (.40/mile x 150 miles) \$60

Per Diem (\$75 x 2 days) \$150

Total \$1,135

Supplies

Materials for Training @ \$200/training*10 teachers \$2,000

This includes funding for training packets from PE IS AWESOME curriculum (\$20*10 teachers, which includes copying fees – (\$.10/page * 100 pages) and workbooks (\$.10/page * 100 pages) to supplement lesson planning and sharing, as described on page 24 of the narrative. We will train all 10 PE and health teachers throughout the district.

Total \$2,000

Equipment

50 balls @ \$25 each \$1250

Balls will be used in each PE class for multiple activities, described on pages 5-10 of the narrative.

3 trampolines @ \$150 each \$450

The trampolines will be used for the movement unit for middle school students, as described on pages 11-12 of the narrative.

Heart Rate Monitors \$6000

(20/school * 3 schools @ \$100/each)

The Heart Rate Monitors will be used to assess student's time spent in

Total **\$7700**

Contractual

External Evaluator **\$10,000**

An external evaluator will oversee all program evaluation activities including developing appropriate instruments, conducting focus groups and interviews with students, staff, and agencies, and preparing the required evaluation reports.

The evaluation team will also work extensively with project staff to develop a relational database to ensure accurate data collection for program monitoring and reporting purposes.

Other

Facilities rent, utilities, and maintenance **\$15,000**

Rental costs cover space utilized for the after-school program at the community center. It is anticipated that the program will require 500 square feet of space at \$1.00/square foot. Utilities are estimated to be \$400 and the building maintenance fee is \$100. This space is ordinarily used for community activities which charge at this rate.

Total **\$15,000**

Total Direct Costs **\$115,835**

Total Indirect Costs (@ 1.74%) **\$2,016**

(See Negotiated Indirect Cost Rate Agreement, attached)

Project total **\$117,851**

Non-Federal Match **\$87,500**